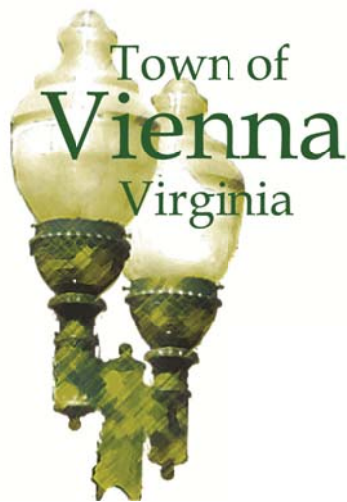




# STRATEGIC PLAN 2013-2015 TOWN OF VIENNA





# STRATEGIC PLAN 2013-2015





## 2013 VIENNA TOWN COUNCIL

M. Jane Seeman, Mayor

Laurie Geneviro Cole

Laurie A. DiRocco

Edythe Frankel Kelleher

Michael J. Polychrones

Carey J. Sienicki

Howard J. Springsteen

Mercury Payton, Town Manager

*Council and staff planning sessions facilitated by:*

210 Glenmary Ave. | Cincinnati, Ohio 45220 | 513-221-0500



[thenovakconsultinggroup.com](http://thenovakconsultinggroup.com)

*Report compiled in partnership with Vienna Town Staff.*

*Endorsed by the Vienna Town Council on August 19, 2013.*



## TABLE OF CONTENTS

Strategic Planning Overview.....	Page 4
Town Plans.....	Page 6
Strategic Plan Framework.....	Page 7
Key Performance Areas.....	Page 8
Action Plan.....	Page 10
Key Performance Area 1: Independence.....	Page 10
Key Performance Area 2: Safe Community.....	Page 11
Key Performance Area 3: Invest in Infrastructure.....	Page 13
Key Performance Area 4: Economic Development.....	Page 15
Key Performance Area 5: Financially Sound Government.....	Page 17
Key Performance Area 6: Parks, Open Space and Recreation.....	Page 18
Key Performance Area 7: Land Use Planning.....	Page 19
Key Performance Area 8: Civil, Respectful and Open Communication.....	Page 20
Key Performance Area 9: Active and Engaged Residents.....	Page 20
Key Performance Area 10: Professional Town Staff.....	Page 21



## STRATEGIC PLANNING OVERVIEW

The Strategic Plan will guide the Town over the next two years to accomplish Initiatives identified under each Key Performance Area developed by the Vienna Town Council. While the Key Performance Areas will remain the same throughout the life of the document, the Initiatives will change as they are completed and new ones are introduced. It is a living document that will adapt to the changes in our community and our environment.

The Vienna Town Council and Town staff played an integral role in the development of the Town's Strategic Plan. On October 15, 2012, members of the Vienna Town Council gathered together to initiate a strategic planning process for the Town during which they discussed the future of Vienna and what the community will look like in the years to come. During the work session, the Town Council developed the Town's Vision Statement (*page 7*), which illustrates what kind of community Vienna is and aspires to become. Council continued the strategic planning process by developing ten Key Performance Areas that support the community's Vision and further identified several Initiatives under each Key Performance Area.

The Strategic Plan was further refined by Town staff during a facilitated workshop on November 13, 2012. During the session, the organization's Mission Statement (*page 7*) was developed in support of the Vision Statement previously developed by Town Council, and defines the purpose of the Town government and service delivery expectations. In addition, staff identified key steps (*Action Plan, page 10*) necessary to complete the Initiatives identified under each Key Performance Area within a two-year period.

The development of the Town's Strategic Plan was a collaborative process between the Vienna Town Council and Town staff, with the purpose being to identify and strengthen the Vision for the community and develop an action plan that will make that Vision a reality. In order to continue to work toward achieving the Vision for Vienna, Town Council and staff will review and update the Strategic Plan every two years. During the two year period, staff will monitor and update the Initiatives as steps are completed.

This document will serve as a guide for the development and implementation of many of the Town's other important plans and documents. The Strategic Plan will be an important reference during the Town's annual budgeting process as many budgetary changes will be based on the Initiatives identified within the document. The Plan will be crucial in the development of the Five Year Financial Projection and the Capital Improvement Plan as we plan for the future needs of the community. In addition, the Strategic Plan will be used as a reference as the

Comprehensive Plan is updated to ensure that Strategic Plan Initiatives are adequately expressed.

The Strategic Plan will serve as the basis for our current planning process and any future planning we undertake. It will provide the Town with guidance on how Vienna should look in the future and is the roadmap that the Town will use to ensure we remain on the right path.

### **STRATEGIC PLANNING TIMELINE**

**July 2012:** Town Manager Established Strategic Planning Committee

**September 2012:** Secured Strategic Planning Facilitator

**October 15, 2012:** Town Council Strategic Planning Work Session

**November 13, 2012:** Staff Strategic Planning Workshop

**April 5, 2013:** Draft Strategic Plan Distributed to Town Council

**August 19, 2013:** Strategic Plan Endorsed by Town Council

**October 2015:** Bi-Annual Review of Plan by Town Council/Review Council Initiatives, Staff Develop Corresponding Action Plans

**Ongoing:** Staff Updates of Action Plans as Initiatives are Completed

## TOWN PLANS

### FINANCIAL

#### ANNUAL BUDGET

**Purpose:** The annual budget serves as the Town's financial plan. It is the policy document that directs the Town's actions in accomplishing its goals and objectives and provides the direction and resources needed to deliver its services and programs to the community.

**Last updated:** Adopted annually prior to July 1

#### CAPITAL IMPROVEMENT PLAN

**Purpose:** The Capital Improvement Plan (CIP) is a roadmap that provides direction and guidance for the Town on carefully planning and managing its capital and infrastructure assets. The CIP identifies long-term projects and needs, which assists in the planning and scheduling of finances and the manpower needed to plan, design and construct the projects.

**Last updated:** 2012

#### FIVE YEAR FINANCIAL PROJECTION

**Purpose:** Each year during the budgeting process, the Town prepares a Five Year Financial Projection in an effort to identify future needs. This document assists the Town through the annual budgeting process and serves as a guide to ensure the Town is keeping track of trends and the growing needs of the community.

**Last updated:** 2012

### LAND USE PLANNING

#### COMPREHENSIVE PLAN

**Purpose:** Required by the Code of Virginia, the Comprehensive Plan describes and updates the characteristics of the Town and identifies trends that have been considered in charting the future development of Vienna. These trends and characteristics are reflected in the Town's policies regarding transportation, land use and capital improvements.

**Last updated:** 2010

## STRATEGIC PLAN FRAMEWORK

### VISION STATEMENT

“The Town of Vienna is a safe, thriving, vibrant, diverse, multi-generational community of single family homes, town homes, apartments and many local businesses and restaurants that are supported by residents and our neighboring communities. Vienna is an easy place to get around by foot or on bike with convenient access to amenities, businesses and services. Vienna has a strong sense of history and tradition, and is a place residents are proud to call home and enjoy many community events. Vienna citizens are involved in schools, community organizations, sports and Town government. The Town has many beautiful parks and trails, and supports environmental stewardship. The Town government both leads and reflects the public’s interest in building the community by being efficient, financially sound and service oriented. Strong communication, trust and respect exist among citizens, local officials, Town staff and businesses.”

On November 13, 2012, Vienna Town staff held a facilitated workshop to develop the organization’s Mission Statement and Action Plan for the key performance areas and Council initiatives to achieve the Town Council’s Vision for Vienna.

### MISSION STATEMENT

“To provide our community with exceptional services that promote a safe and healthy environment rooted in tradition, while supporting a greater quality of life.”

## KEY PERFORMANCE AREAS AND COUNCIL INITIATIVES

On October 15, 2012, the Vienna Town Council held a facilitated work session to initiate a strategic planning process for the Town. During that session, Council established a list of ten Key Performance Areas and eleven specific Council Initiatives that are to be addressed over the next two years. Descriptions of the Key Performance Areas and the Action Plan for the Initiative are available in detail on the following pages.





## KEY PERFORMANCE AREAS



### **Independence**

Since the establishment of the Town in 1890, the people of Vienna have been connected by their sense of community through an independent well-run government. We aim to continue to provide the high quality service that residents have grown to expect from the governmental processes in their hometown.



### **Safe Community**

We have a reputation for being one of the safest communities in the region thanks to the cooperation between the police department, citizens and business community. We aim to continue to provide a responsive, friendly, engaging, high-visibility public safety presence.



### **Invest in Infrastructure**

We aim to continue to invest in our infrastructure, and as a result make the town safer, healthier and more attractive for citizens to live and work.



### **Economic Development**

We strive to continue to be an attractive community for high quality commercial development and one that fosters community focused businesses.



### **Financially Sound Town Government**

We set a high standard for fiscal responsibility and in order for the Town to operate efficiently, a continued maximization and safeguarding of financial resources is required to maintain its fiscally sound reputation.



### **Parks, Open Space and Recreation**

We value our many natural and man-made park and recreation spaces within our boundaries. These spaces provide an opportunity for residents and visitors to enjoy the outdoors and participate in environmental conservation, ultimately increasing the quality of life for residents and instilling a sense of community.



### **Land Use Planning**

Vienna has developed over time at different rates, and in the coming years many neighboring developments will impact how we do business. A proactive, unified plan to create our unique identity will be helpful for future growth and direction of the Town.



**Civil, Respectful and Open Communication**

Vienna is a small town located in a large metropolitan region with a very active community and accessible local government. We value open two-way communication and encourage an environment that supports civil and respectful communication.



**Active and Engaged Residents**

We encourage our residents to be active and engaged in our local government and in the community in order to maintain and enhance our vibrant and community-centered town.



**Professional Town Staff**

In order to continue to provide the professional service that Town Staff delivers, we aim to invest in staff through training and development programs in order to increase staff competency, effective program administration and assuring high quality of public services.

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 1: INDEPENDENCE

**Define success:** Maintenance of the Town's autonomy and the continued provision of exceptional service.

### COUNCIL INITIATIVE 1.1: May Elections and Legislative Monitoring

- Monitor legislative activity, participate with the Virginia Municipal League (VML) and protect the Town's ability to hold May elections.

**Define success:** Town elections continue to be held in May and the Town remains up-to-date on legislative issues that impact Vienna.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Monitor 2013 legislative issues and review with Town Attorney to determine relevance.	December 31, 2013	Lead: Melanie Clark, Town Clerk
2. Provide staff to serve as liaison to VML to obtain quarterly updates and provide to Council.	Quarterly	Support: <ul style="list-style-type: none"><li>• Carol Waters, Deputy Town Clerk</li><li>• Steve Briglia, Town Attorney</li></ul>
3. Monitor 2014 Legislative issues and review with Town Attorney to determine relevance.	December 31, 2014	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 2: SAFE COMMUNITY

**Define success:** We are prepared to respond, mitigate and recover from man-made, natural disasters and public safety issues or emergencies.

### COUNCIL INITIATIVE 2.1: Emergency Preparedness

- Develop a continuity of operations plan for emergency preparedness.

**Define success:** Development of a plan that establishes the overall roles and responsibilities for emergency operations by department, as well as the concept of operations for the Town government. In addition to developing the Town's concept of operations, we update, replace and improve the facilities, equipment and technology to support a safe and healthy community.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Self-educate staff on National Incident Management System (NIMS) and Continuity of Operations (COOP) Planning through Federal Emergency Management Agency (FEMA) website	February 2013 (Completed)	Lead: Deputy Chief of Police  Support: <ul style="list-style-type: none"><li>• Department Heads</li></ul>
2. Training to be conducted by Fairfax County Office of Emergency Management (OEM)	May 2013 (Completed)	
3. Each department writes COOP plan (draft)	November 2013	
4. Final COOP Plan filed with the Town's Emergency Management Coordinator	April 2014	
5. Annual review: Department COOP Plans, table top exercises, document evaluation	Annually	
<i>Continued on next page.</i>		

TOWN OF VIENNA STRATEGIC PLAN  
ACTION PLAN

---

**COUNCIL INITIATIVE 2.1 *CONTINUED***

- Develop a continuity of operations plan for emergency preparedness for each department in the Town.

Action Steps	Completion Date for Each Step	First Responsibility and Support
6. Design emergency operation facility within Police Department to operate from during emergency: a) Acquire land for Police Department expansion  b) Police Department Feasibility Study  c) Develop construction documents for expansion	March 2013 (Completed)  December 2013  December 2014	



# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 3: INVEST IN INFRASTRUCTURE

**Define success:** One percent of the Town's infrastructure is replaced annually.

### COUNCIL INITIATIVE 3.1: Capital Improvement Plan

- Develop and implement a multi-year Capital Improvement Program (CIP) for water, sewer and stormwater.

**Define success:** Infrastructure is replaced on a defined schedule based on industry longevity standards.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Include water, sewer and stormwater projects with Town's CIP and prepare in conjunction with annual budgeting process:  a. Formalize list, prioritize and rate potential projects for Town's CIP  b. Develop scope estimates of cost and determine funding requirements  c. Staff funding recommendations to Council	  FY2014: December 2013 FY2015: December 2014  FY2014: December 2013 FY2015: December 2014  FY2014: January 2014 FY2015: January 2015	Lead: Dennis Johnson, Director of Public Works  Support: Karen Spence, Director of Finance
2. Town Council adoption of CIP	FY2014: May 2014 FY2015: May 2015	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 3: INVEST IN INFRASTRUCTURE

**Define success:** One percent of the Town's infrastructure is replaced annually.

### COUNCIL INITIATIVE 3.2: Sidewalks

- Continue investment in sidewalk construction and improvements in support of a healthier, less auto dependent community.

**Define success:** Securing \$500,000 of grants per year for sidewalk improvements and adding 500 feet of sidewalk annually. In addition, installing a sidewalk on at least one side of all residential streets and on both sides in commercial areas or on thoroughfares throughout Town.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Continue to pursue revenue sharing from the Commonwealth	FY 2013 and FY 2014 budget	Lead: Dennis Johnson, Director of Public Works
2. Continue to support safe routes to school	June 2013 and June 2014	Support: Mike Gallagher, Deputy Director of Public Works
3. Continue to update sidewalk priority list	At Council request	
4. Create Sidewalk Master Plan	Include with development of Comprehensive Plan	
5. Incorporate sidewalks in other Town infrastructure projects where applicable	Ongoing	
6. Work with developers to implementation of sidewalk improvements	Ongoing	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 4: ECONOMIC DEVELOPMENT

**Define success:** Vibrant business community with increased Business/Professional/ Occupational Licenses (BPOL) and meals tax revenue, low commercial vacancy rates and number of new business openings and success rates.

### COUNCIL INITIATIVE 4.1: Business Community Support

- Support the Vienna Business Association (VBA).

**Define success:** Increased membership in VBA to ensure a vibrant, self-supporting organization that promotes all businesses within the Town of Vienna.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Identify the membership / create a business directory (Shop Vienna)	July 2013 (Completed)	Lead: Kirstyn Barr, Public Information Officer
2. Establish a liaison with the VBA to attend meetings and coordinate Town support	September 2013	Support: Town/Business Liaison Committee
3. Determine financial needs (donations, in-kind)	October 2013	
4. Provide publicity support (web presence, news releases, newsletter)	Ongoing	
5. Identify potential partnerships on programs and special events	September 2013	
6. Connect the Town/Business Liaison Committee with the VBA	December 2013	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 4: ECONOMIC DEVELOPMENT

**Define success:** To enhance the existing business community's ability to thrive while maintaining Vienna's small town feel.

### COUNCIL INITIATIVE 4.2: Parking Structure

- Support the development of a municipal parking structure in the commercial core of the Town of Vienna.

**Define success:** The development, construction and completion of a user friendly, structurally sound, municipal parking structure that will enhance the Maple Avenue and/or Church Street Visions.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Begin work with the Walker Group who will provide overall management of PPEA Parking Structure Project to be located on Church Street	November 12, 2012 (Completed)	Lead: Mercury Payton, Town Manager  Support: <ul style="list-style-type: none"><li>• Greg Hembree, Director of Planning and Zoning</li><li>• Mike Gallagher, Deputy Director of Public Works</li></ul>
2. Identify construction company	January 7, 2013 (Completed)	
3. Comprehensive agreement with Arrington LLC	January 28, 2013 (Completed)	
4. Arrington LLC withdraws from Project/ Town accepts withdraw	July 4, 2013	
5. Locational review of Town parking structure shifts to Maple Avenue Vision process (after adoption of MAC zone)	Spring 2014	
6. Secure new PPEA partner	Fall 2014/Spring 2015	
7. Plan development/ Board and Commission Review	Winter 2015	
8. Secure funding for parking structure and Building permit review	Spring 2016	
9. Groundbreaking	Summer 2016	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 5: FINANCIALLY SOUND TOWN GOVERNMENT

**Define success:** Maintain the Town's AAA bond rating and its fiscally sound reputation.

### COUNCIL INITIATIVE 5.1: Bond Rating

- Manage Town spending to ensure the Town maintains its AAA bond rating.

**Define success:** The Town remains within its budget and the provision of measurement tools to Town management.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Develop a sound budget and CIP: FY 2014 Operating and CIP FY 2015 Operating and CIP	March/June 2013 March/June 2014	Lead: Karen Spence, Director of Finance
2. Implement reporting for departments so they can monitor their spending	August 2013 (July 2013 results)	Support: <ul style="list-style-type: none"><li>• Marion Serfass, Deputy Director of Finance</li></ul>
3. Monthly reviews of expenditures to budget	August 2013/ start monthly thereafter	<ul style="list-style-type: none"><li>• Gwen Riddle, Budget Manager</li></ul>
4. Ensure staff training to review expenditures	September 2013	
5. Develop five year forecast for operating and capital expenditures – compare and review annually	September 2013 September 2014	
6. Monitor economic conditions and legislation	February 2013/ start ongoing thereafter	



# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 6: PARKS, OPEN SPACE AND RECREATION

**Define success:** Provision of quality parks, open space and recreation opportunities that promote healthy living and community.

### COUNCIL INITIATIVE 6.1: Vienna Community Center

- Expand and update the Vienna Community Center.

**Define success:** The development and implementation of an expanded and renovated Community Center that supports the changing recreation and wellness needs of the community.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Feasibility, economic analysis and needs assessment completed and presented to Council	September 2013	Lead: Cathy Salgado, Director of Parks and Recreation
2. Identify cost and funding sources /options (public bonds, private donations, partnerships)	June 2014	Support: <ul style="list-style-type: none"><li>• Leon Evans, Community Center Manager</li></ul>
3. Gain the support and input of the community through working groups (present options, phasing, design)	June 2014	<ul style="list-style-type: none"><li>• Amy-Jo Hendrix, Recreation Program Supervisor</li></ul>
4. Complete construction documents and build	January 2015	
5. Complete operations plans and fee structure	January 2016	
6. Grand Opening	April 2016	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 7: LAND USE PLANNING

**Define success:** Maximize the Council's development possibilities in the Town of Vienna (21<sup>st</sup> century development patterns.)

### COUNCIL INITIATIVE 7.1: Maple Avenue Vision

- Complete Maple Avenue Vision

**Define success:** A working mixed-use zoning district ordinance and the commitment of the community to the new development patterns created by the Town.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Define project limits / color photographs of representative parcels	May 19, 2011 (Completed)	Lead: Matthew Flis, Deputy Director of Planning and Zoning
2. Select consultant / initial interviews	June 4, 2012 (Completed)	Support: <ul style="list-style-type: none"><li>• Greg Hembree, Director of Planning and Zoning</li></ul>
3. Review concepts with Steering Committee	On-going (three meetings as of January 2013)	<ul style="list-style-type: none"><li>• Mike Gallagher, Deputy Director of Public Works</li></ul>
4. Work session with Mayor and Town Council	January 14, 2013 (Completed)	
5. Further refine concepts	Spring 2013 Completed	
6. Community Meetings	Late Spring 2013 Completed	
7. Develop zoning ordinance(s)	Late Summer 2013	
8. Mayor and Town Council review in work session	Early Fall 2013	
9. Board and commission review	Early Fall 2013	
10. Adoption by Mayor and Town Council (\$125,000 funded)	Winter 2013	

## TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN

---



### **KEY PERFORMANCE AREA 8: CIVIL, RESPECTFUL AND OPEN COMMUNICATION**

**Define success:** Increased two-way communication between the Town government and the community that promotes transparency and civil discourse.



### **KEY PERFORMANCE AREA 9: ACTIVE AND ENGAGED RESIDENTS**

**Define success:** More residents and businesses involved in Town activities and taking an active role in the Town's business community.

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 10: PROFESSIONAL TOWN STAFF

**Define success:** A Town staff that is knowledgeable and dedicated to the exceptional and efficient delivery of service.

### COUNCIL INITIATIVE 10.1: Citizen Survey

- Develop metrics for measuring Town services.

**Define success:** Improved service delivery and customer service to both internal and external customers.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Implement employee Customer Service survey	April 2013 (Completed)	Lead: Kirstyn Barr, Public Information Officer
2. Perform cost/benefit analysis on internal vs. external community survey implementation	February 2013 (Completed)	Support: Joseph Pudlick, Communications Specialist
3. Acquire funding for community survey as part of FY13-14 Budget	May 13, 2013 (Completed)	
4. Identify appropriate community survey tool and acquire	September 2013	
5. Work with vendor to identify appropriate metrics to be measured	September 2013	
6. Implement community survey	November 2013	
7. Develop recommendations for service improvements	December 2013	
8. Prepare report on results and present to Town Council and the public at a work session	February 2014	
9. Implement recommendations	February 2014 – November 2015	
10. Perform survey bi-annually	November 2015	

# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN



## KEY PERFORMANCE AREA 10: PROFESSIONAL TOWN STAFF

**Define success:** A Town staff that is knowledgeable and dedicated to the exceptional and efficient delivery of service.

### COUNCIL INITIATIVE 10.2: Employee Development

- Continue to provide training and development for staff.

**Define success:** A workforce that has the skills, knowledge and education to be successful in their current positions and has the support to gain the abilities necessary to move upward within the organization.

Action Steps	Completion Date for Each Step	First Responsibility and Support
1. Identify training needs for all employees, establish priorities and develop associated coursework.	January 2014	Lead: Nancy McMahon, Director of Administrative Services
2. Include professional development plans within each employee's annual performance evaluation	January 2014	Support: <ul style="list-style-type: none"><li>• Katie Smith, Personnel Assistant</li><li>• Employee Training Team</li></ul>
3. Annual review of career progression requirements	November 1, 2014 and annually	
4. Develop a literacy program	January 1, 2014	
5. Obtain funding to support initiatives	July 1, 2014	
6. Increase participation in college and GED	January 1, 2015	
7. Obtain the support of the departments	Ongoing	



# TOWN OF VIENNA STRATEGIC PLAN ACTION PLAN

---

- END OF DOCUMENT -

